

CAPITAL PROJECTS DETAIL

750 Parks and Recreation Department

Version: 2011-R03-00750

Date: 01/12/2011

Time: 09:49:13

Capital Project			
Little Missouri Bay showerhouse			
	Total Project Cost	Request/Optional	Recommendation
		90,000	90,000
	General Fund	90,000	90,000
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0
Is this a multibiennium project? No No of Biens: 1 Est. Costs 90,000			

Future Increased Costs Associated with Project Approval							
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00
Operating Expenses	1,500	1,700	1,900				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	1,500	1,700	1,900
Total	1,500	1,700	1,900	Total	1,500	1,700	1,900

Project Specifics and Justification

PROJECT SPECIFICATIONS: The shower house would be a 20' X 24' structure housing 5 individual shower rooms (2 men / 2 women / 1 ADA), a plumbing chaise and mechanical room. (see attached floor plan "SHOWER Model(1))

JUSTIFICATION: The majority of park visitors to Little Missouri State Park stay for multiple days. A shower house facility similar to what has been constructed at Sully Creek S.P. has been requested for several years and would provide a beneficial addition to the park. We would expect an increase in park visitation with the shower facility as the visiting public would have the ability to "clean up" in a manner not available in the past. The shower house would be constructed using energy efficiency design and would have a revenue source through coin operated and timed showers.

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Capital Project			
FSSP Garrison Bay Marina Dock Purchase			
	Total Project Cost	Request/Optional	Recommendation
		240,000	240,000
	General Fund	240,000	240,000
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project? No	No of Biens: 1	Est. Costs 240,000
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Future Increased Costs Associated with Project Approval							
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00
Operating Expenses	15,000	15,000	15,000				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	15,000	15,000	15,000
Total	15,000	15,000	15,000	Total	15,000	15,000	15,000

Project Specifics and Justification

The project will provide 60 boat slips which are anchored on to the main slip "gangway" provided by the Army Corps of Engineers. The original did not include the dock slips in the original project. Department RFP requests for private investors to invest in the dock slips provided no proposals. The C.O.E. constructed the \$11 million dollar "deep water" marina at Ft. Stevenson State Park to provide a public marina facility which would be functional in all years whether the lake experiences high or low water elevations. Local taxable sales in the city of Garrison show a dramatic spike upwards in the years that the marina facility at Ft. Stevenson is in operation. The economic activity generated by a the fully functional facility which includes slip rentals, boat repair/service, gas sales and waste water disposal services is a substantial part of the tourism/economic impact mechanism in the Garrison ND area.

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Capital Project			
FSSP Garrison Bay Marina elec/water system			
	Total Project Cost	Request/Optional	Recommendation
		350,000	175,000
	General Fund	350,000	175,000
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project? No	No of Biens: 1	Est. Costs 350,000
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Future Increased Costs Associated with Project Approval							
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00
Operating Expenses	1,500	1,700	1,900				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	1,500	1,700	1,900
Total	1,500	1,700	1,900	Total	1,500	1,700	1,900

Project Specifics and Justification
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PROJECT SPECIFICATIONS: The project would provide a combination of 30 amp electrical service to the smaller boat slips and 50 amp service to the very large boat slips. Water service would also be provided to areas where each boat slip renter would be readily able to access it.

PROJECT JUSTIFICATION: The community of Garrison, ND shows an increase of taxable sales in excess of \$2 million annually when Lake Sakakawea water levels are high enough to encourage boating/fishing/recreational activities adjacent to the community. A full service, operating marina is a key component to the positive tourism/economic impact machine. Electrical service, especially encourages boat owners to stay longer in the marina along with visitors to slip renters boats both with equate to additional revenue to local business's.

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Capital Project			
GISP campground expansion			
	Total Project Cost	Request/Optional	Recommendation
	700,000		700,000
	General Fund	700,000	350,000
	Federal Funds	0	350,000
	Special Funds	0	0
	Bonding	0	0
Is this a multibiennium project? No No of Biens: 2 Est. Costs 950,000			

Future Increased Costs Associated with Project Approval							
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017
Salaries and Wages	14,000	15,000	16,000	FTE	0.00	0.00	0.00
Operating Expenses	16,000	16,000	16,000				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	30,000	30,000	30,000
Total	30,000	31,000	32,000	Total	30,000	31,000	32,000

Project Specifics and Justification	
<p>Graham's Island State Park ranks as one of the busiest state parks in the upper Midwest states. Currently, park staff take "waiting list" names each summer morning starting at 7AM to accommodate visitors wishing to obtain a camp spot for the evening. 40% of park visitors come from out of state coming to the Devils Lake area for the purpose of fishing. Several other campgrounds exist around Devils Lake however, the ND Parks and Recreation Department is the only campground which provides camping for people who are interested in camping for periods of one to fourteen nights at a visit. All other campgrounds sell campsites on a "season long" period. Area visitors looking for single night or short term camping can only find this service at Graham's Island State Park. The Department intends to apply for 50/50% cost share funding from the Federal Land and Water Conservation grant program.</p>	

Specifications are being developed at this time. Preliminary engineers estimate is available

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Capital Project			
Peace Garden Peace and Conflict Resolution Center			
	Total Project Cost	Request/Optional	Recommendation
		5,497,660	0
	General Fund	5,497,660	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0
Is this a multibiennium project? No No of Biens: 2 Est. Costs 10,995,319			

Future Increased Costs Associated with Project Approval							
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
Total	0	0	0	Total	0	0	0

Project Specifics and Justification

This project is part of the announced capital development planned for the garden back in 2001. We have completed our drainage mitigation, landscape restoration development and InterpretiveCenter projects with all work funded jointly by both the North Dakota and Manitoba legislatures.

The Center will be the most significant single building in the redevelopment. It will offer a high security venue (including bulletproof glass, secure tunnels, etc.) suitable for meetings of heads of state and other senior national officials. The Center and the other new buildings (the InterpretiveCenter will incorporate high levels of energy efficiency into their design (i.e. utilizing "green" building technologies). These technologies, while increasing the initial capital costs, will reduce the impact of the buildings on the surrounding environment and will significantly reduce energy usage over the life of the buildings.

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Capital Project			
GISP (Devils Lake) access road 5' grade raise			
	Total Project Cost	Request/Optional	Recommendation
		2,884,800	2,884,800
	General Fund	2,884,800	2,484,800
	Federal Funds	0	0
	Special Funds	0	400,000
	Bonding	0	0

Is this a multibiennium project? No	No of Biens: 1	Est. Costs 2,884,800
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017			2011-2013	2013-2015	2015-2017
Salaries and Wages	0	0	0	FTE		0.00	0.00	0.00
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund		0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds		0	0	0
Special Lines	0	0	0	Special Funds		0	0	0
Total	0	0	0	Total		0	0	0

Project Specifics and Justification

See cost estimate spreadsheet below. Specifications may be obtained from the ND DOT which is handling the overall project design/engineering.

WOLD ENGINEERING, P.C.

ENGINEER'S OPINION OF PROBABLE COST

Elevation 1461'-Grading, Riprap, Aggregate Base Course, Hot Bituminous Pavement & Incidentals on
Grahams Island Road in Ramsey & Benson Counties - 4.81 miles
CMC 3607/CMC 0307

6/18/2010By: KDI

Item #	Spec	Code	Description	Unit	Quantity	Unit Cost	Total Cost
1	103	0100	Contract Bond	LS	1	\$ 116,926.77	\$ 127,323.00
2	203	0109	Topsoil	CY	2,500	\$ 5.00	\$ 12,500.00
3	203	0140	Borrow	CY	756,200	\$ 4.00	\$ 3,024,800.00
4	216	0100	Water	MGAL	7,500	\$ 15.00	\$ 112,500.00
5	302	0100	Salvaged Base Course	TON	18,850	\$ 8.00	\$ 150,800.00
6	302	0120	Aggregate Base Course-CL 5	TON	9,750	\$ 12.50	\$ 121,875.00

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7	405	0110	Remove and Salvage Bit. Surf.	TON	17,600	\$ 8.00	\$ 140,800.00
8	401	0150	CSS1-H, SS1-H or MS1 Emulsified Asphalt	GAL	4,232	\$ 2.50	\$ 10,580.00
9	408	0176	Hot Bituminous Pavement - CL 27	TON	17,600	\$ 27.00	\$ 475,200.00
10	408	0445	PG 58-28 Asphalt Cement	TON	1,110	\$ 550.00	\$ 610,500.00
11	702	0100	Mobilization	LS	1	\$ 200,000.00	\$ 200,000.00
12	704	0100	Flagging	MHR	1,800	\$ 30.00	\$ 54,000.00
13	704	1000	Traffic Control Signs	UNIT	638	\$ 4.00	\$ 2,552.00
14	704	1052	Type III Barricades	EA	4	\$ 300.00	\$ 1,200.00
15	704	1081	Vertical Panels - Back to Back	EA	45	\$ 40.00	\$ 1,800.00
16	704	1185	Pilot Car	HR	900	\$ 30.00	\$ 27,000.00
17	706	0300	Field Laboratory Type C	EA	1	\$ 4,000.00	\$ 4,000.00
18	708	1030	Rip Rap - Loose Rock	Ton	177,350	\$ 35.00	\$ 6,207,250.00
19	708	2280	Seeding Type B. CI V	AC	10	\$ 400.00	\$ 4,000.00
20	709	0600	Geotextile Fabric - Type RR	SY	152,000	\$ 2.50	\$ 380,000.00
21	762	0430	Short Term 4 IN Line Type NR	LF	6,600	\$ 0.10	\$ 660.00
22	762	1104	Pvmt Mk Painted 4 IN Line	LF	6,600	\$ 0.10	\$ 660.00
23	930	8200	Wave Attenuation Device	LF	1,500	\$ 100.00	\$ 150,000.00
Total Construction						\$	11,820,000.00
4% Contingency						\$	472,800.00
Preliminary Engineering (8%)						\$	945,600.00
Construction Engineering (10%)						\$	1,182,000.00
Total Project						\$	14,420,400.00

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Capital Project			
LCSP roads repair chip & seal			
	Total Project Cost	Request/Optional	Recommendation
		565,000	565,000
	General Fund	565,000	565,000
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project? No	No of Biens: 1	Est. Costs 565,000
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	(5,000)	(7,000)	(15,000)					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	(5,000)	(7,000)	(15,000)	
Total	(5,000)	(7,000)	(15,000)	Total	(5,000)	(7,000)	(15,000)	

Project Specifics and Justification

Maintaining asphalt roads is a major infrastructure investment required to provide safe efficient travel within ND state parks. While expensive, deferring road repair/chip-seal projects will lead to added expense in future years along with potential driving hazards encountered by the public visiting Lewis and Clark State Park.

This project includes patching of several failed asphalt areas, cracks sealing, HMA patching and overlay and seal coat.

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Capital Project			
LMSP roads repair chip & seal			
	Total Project Cost	Request/Optional	Recommendation
		442,000	0
	General Fund	442,000	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multiennium project? No	No of Biens: 1	Est. Costs 442,000
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	(4,000)	(9,000)	(14,000)					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	(4,000)	(9,000)	(14,000)	
Total	(4,000)	(9,000)	(14,000)	Total	(4,000)	(9,000)	(14,000)	

Project Specifics and Justification

PROJECT SPECIFICATIONS: Project design specifications are not completed as of yet however, the agency has completed a preliminary opinion of probable costs which is attached as "road estimate 6-26"

PROJECT JUSTIFICATION: The asphalt roads at Lake Metigoshe State Park were last "chip/sealed" in 1995. Since that time the state has received abnormal rain fall/snow falls which combined with increased weights of RV's, garbage trucks etc. has caused accelerated road deterioration which will need to be repaired ahead of the chip/seal project. To not complete this type of road maintenance will result in increased repair and renovation costs in upcoming bienniums.

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Capital Project			
LCSP campground water and electrical renovation			
	Total Project Cost	Request/Optional	Recommendation
		400,000	240,000
	General Fund	400,000	240,000
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0
Is this a multibiennium project? No No of Biens: 1 Est. Costs 400,000			

Future Increased Costs Associated with Project Approval							
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00
Operating Expenses	300	300	300				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	300	300	300
Total	300	300	300	Total	300	300	300

Project Specifics and Justification

PROJECT SPECIFICATIONS: The project would include increasing potable water service from 10 to 50 hydrants with replacement of all underground water delivery lines, 50/30/20 amp electrical service to 50 sites along with replacement of underground wiring, circuit panels and transformers. Final specification plans and design would be completed when the budget is approved.

PROJECT JUSTIFICATION: Campground electrical and water service in this campground is not capable of meeting demands of the visiting public. Particularly the electrical service cannot function during peak demands and typically trips circuit breakers and/or campers experience "brown outs" in campers. Renovation of the campground similar to the systematic approach the Department has taken across the state would guarantee adequate water/electrical service for the next 25 years during the expected lifespan of the infrastructure upgrade.

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Capital Project			
TRSP/LMSP/FLSP IT ethernet installation			
	Total Project Cost	Request/Optional	Recommendation
		250,000	99,410
	General Fund	250,000	99,410
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0
Is this a multibiennium project? No No of Biens: 1 Est. Costs 250,000			

Future Increased Costs Associated with Project Approval							
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00
Operating Expenses	45,000	48,000	51,000				
Equipment > \$5,000	0	0	0	General Fund	45,000	48,000	51,000
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
Total	45,000	48,000	51,000	Total	45,000	48,000	51,000

Project Specifics and Justification

We are having significant connectivity problems at several of our parks with Turtle River State Park and Lake Metigoshe State Park being the two of greatest concern. Connectivity at Turtle River State Park is unstable and slow. It is to the point now that there are often times when staff cannot work online (ex. There are times when the public have called inquiring about reservations and the staff has had to call the customer back at a later time because the network was too slow to access our Online Reservation System at the time of the original call.). Lake Metigoshe State Park, though slightly better than Turtle River, is also exceedingly slow and unstable.

While we would like to put Ethernet and Fiber into all of our parks, the situations at Turtle River and Lake Metigoshe are to a point where staff productivity and customer service is being significantly impacted. We want to get those two parks upgraded to Ethernet as soon as possible. In addition to the productivity and customer service improvements, Ethernet connections in these parks would give us the bandwidth necessary to offer wireless access to our customers. This has become a regular request from campers who feel we (like KOA and other campgrounds) should be able to provide this service to them. Currently the infrastructure in these parks cannot handle staff access to the internet much less any additional load from the public.

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Capital Project			
Multi-Use Trail development			
	Total Project Cost	Request/Optional	Recommendation
		275,000	275,000
	General Fund	275,000	55,000
	Federal Funds	0	220,000
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project? No	No of Biens: 1	Est. Costs 275,000
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	0	0	0	Total	0	0	0	

Project Specifics and Justification
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Agency staff currently are engaged in laying out trail corridors in areas of the state where the highest trail interest exists including the Pembina Gorge, Turtle Mountains and ND badlands. Trail corridors being considered are on either public land or on land leased by a public entity. Trails are designed to emphasize public safety and using a "sustainable" design standard which requires trail down slope, backs and side slopes which reduce trail erosion and conversely reduces maintenance needs.

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Capital Project			
Peace Garden Conservatory Extension			
	Total Project Cost	Request/Optional	Recommendation
		484,000	0
	General Fund	484,000	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project? No	No of Biens: 1	Est. Costs 484,000
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	9,600	12,000	15,000					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	9,600	9,600	9,600	
Total	9,600	12,000	15,000	Total	9,600	12,000	15,000	

Project Specifics and Justification

The collection has been cared for by the owner for over 50 years in order to keep it growing and not be forced to cut individual plants back the entire collection needs to be re-potted, spaced and provided with additional growing space.

If the state does not fund this project, the collection will be greatly reduced in size and the feature and unique qualities and intrinsic value of the plants will be destroyed for those desiring to see a collection of major significance. Or the collection will be split up potentially going to other interested parties having the ability to accept these rare and large Cactus.